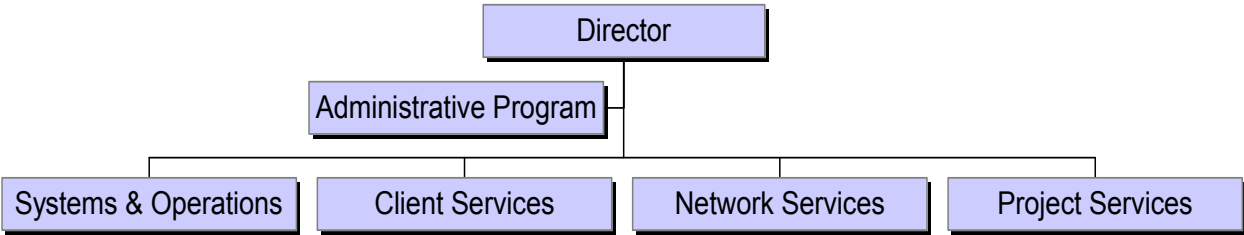


Information Systems



Description of the Service

**Administration** is responsible for Citywide information systems solutions and long-term strategic technology direction. This focus includes identifying specific opportunities for automation, assisting in defining requirements, releasing RFPs, evaluating proposals and selecting the best solutions to meet the City’s needs.

**Systems and Operations** is responsible for hardware and system support for all enterprise systems and computer hardware. Systems and Operations staff ensure that all jobs are scheduled, executed, and output delivered in a timely manner. In addition, the group provides Data Base Administration, Systems Administration, and Security Services to the City.

**Client Services** assists the users and operations with software and procedural enhancements, as well as provides solutions to technical problems. Assists other departments in planning, procuring, and integrating departmental servers, personal computers, printers and related components into the Citywide network.

**Network Services** is focused on the continued development of standards so that compatibility is achieved and data and resource sharing can be accomplished among departments.

**Project Services** provides enhancements and maintenance to existing application systems. Additionally, the program assists other departments in systems planning and integration. Project Services is also involved in maintaining and supporting the automated Citywide mapping for access by multiple departments for associated engineering and enterprise activities.

## Information Systems

### Mission Statement

The mission of the Information Systems Department is to provide current technologically viable information services and support to meet the unique needs of City departments and to provide assistance to customers in their applications of personal computing solutions to facilitate accomplishment of their duties and the goals of the City.

### Council Priorities Addressed

- Public Safety
- More Effective Communication with the Public

### Major 2002/03 Priorities

- Continue enhancing network security and stability.
- Enable the citizens to receive more City services and information through the Web.
- Continue enhancing the City's website, both in presentation and content.
- Implement a more effective, and efficient Permitting and Plan-Check monitoring system.
- Develop a strategic plan for implementing an enterprise-wide GIS (Geographic Information System).
- Continue providing support for the expanded use of GIS in ensuring public safety.
- Begin the implementation of the new CAD (Computer Aided Design) system.
- Establish a more stable and reliable technical environment for the Police and Fire Departments' mission-critical systems.
- Continue with the upgrade of application systems, office-automation tools, and system software as vendors introduce new software releases and versions.
- Improve I.S. customer-service levels through a more efficient logging and monitoring of service requests and Help Desk calls.

### **Programs and Program Goals**

#### **FY 2002/03**

**Administration:** To provide policy direction, leadership/vision, administration and fiscal management to enable the Department to achieve program objectives.

**Systems & Operations:** To provide a stable, responsive and secure computing environment for enterprise-wide systems through various computing systems and services for the City.

**Client Services:** To maintain and upgrade city computer equipment, software and systems to current vendor specifications, respond promptly to and correct problems reported through the City's helpdesk enabling employees to deliver services to their customers.

**Network Services:** To provide integrated planning and solutions to achieve data sharing among departments.

**Project Services:** To design, develop, implement and support stable, secure and reliable computer applications for City departments in order that they may use these tools to maximize their services to their customers. To provide integrated spatial analysis, mapping and spatial data coordination for city departments, their contractors and constituents to meet their GIS application and system integration requirements.

## Information Systems

### Recent Accomplishments:

- Redesigned and implemented the City website adhering to the City Council's priority working group on more effective community with the public specifications.
- Awarded "Outstanding Achievement in the Field of Historic Presentation" by the California Preservation Foundation for developing the Historic Resource Database.
- Launched a hand-held GIS application for the Code Compliance division of the Public Works department.
- Forged GIS data-sharing agreement between the City of Riverside and the County of Riverside in order to provide better information in support of annexations, better address and parcel data, provide life-saving information to the Police and Fire departments that respond to City/County boundary areas.
- Implemented the acceptance of credit card payments through the CORE cashing system.
- Implemented a Digital Audio Storage System for RPD to comply with Attorney General's stipulated judgement.
- Implemented network redundancy for the RPD to ensure 24/7 availability.
- Converted the Fire Department's in-house inspection database into Vision Fire RMS.
- Completed the Employment Application online form and SQL database, established an interface with Human Resource's Application Tracking System.
- Implemented an online Power Blackout Status page for updating by Public Utility Dispatch personnel.
- Implemented Online Permit Images LaserFiche Database on the City's Intranet.
- Completed Fixed Asset database changes to comply with GASB 32 requirements.
- Completed the upgrade of Riverside Public Utility's Customer Information System to version 2.2.1.5 and will be shortly implementing Target Plus and master summary billing.
- Set up a remote environmental monitoring system to protect the City's enterprise systems.
- Upgraded the Library's LAN infrastructure.
- Implemented the new Help Desk system to initiate and track service requests.
- Deployed over 200 desktop computers and eight departmental servers under the Technology Refreshment program.
- Completed a major upgrade to FirstLogic Postal Soft to improve RPU's bill preparation.
- Acquired and commenced implementation of IFAS Netsight, Workflow, Cold Storage and Employee Online software modules.
- Trained and certified 33 City Employees in Web Development using FrontPage 2000.

## Information Systems

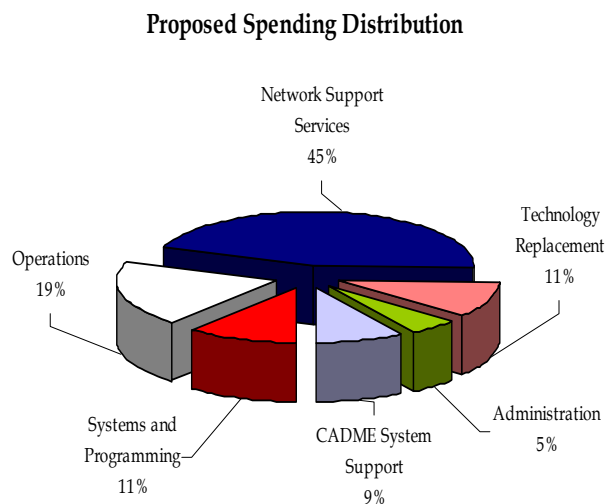
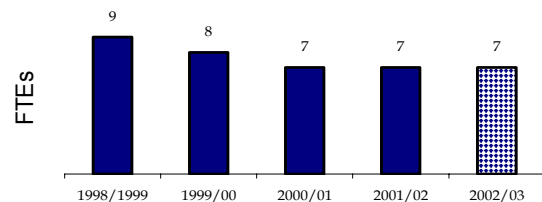
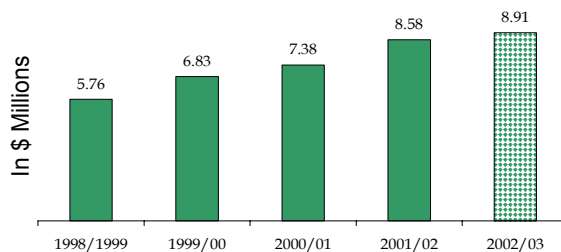
**Department Summary**

<b>Budget Summary</b>	<b>Actual 2000/01</b>	<b>Budget 2001/02</b>	<b>Proposed 2002/03</b>	<b>Change</b>
Personnel Services	514,324	455,695	492,944	8.2%
Non-Personnel	5,464,427	5,238,071	5,661,102	8.1%
Special Projects	89,299	482,730	331,916	-31.2%
Equipment Outlay	179,439	987,613	926,077	-6.2%
<i>Direct Operating</i>	<u>6,247,489</u>	<u>7,164,109</u>	<u>7,412,039</u>	<u>3.5%</u>
Debt Service	0	0	0	---
Capital Outlay	3,415	0	0	---
Charge From Others	1,024,215	1,417,692	1,505,326	6.2%
<i>Gross Budget</i>	<u>7,275,119</u>	<u>8,581,801</u>	<u>8,917,365</u>	<u>3.9%</u>
Charge To Others	<u>(7,360,408)</u>	<u>(8,581,801)</u>	<u>(8,917,365)</u>	<u>3.9%</u>
<b>Net Budget</b>	<b>(85,289)</b>	<b>0</b>	<b>0</b>	<b>---</b>

**Expenditure Summary (Gross Budget)**

Administration	829,883	428,115	434,887	1.6%
CADME System Support	803,378	805,360	812,717	0.9%
Systems and Programming	845,784	1,141,590	1,006,378	-11.8%
Operations	1,662,420	1,787,639	1,709,238	-4.4%
Network Support Services	3,133,654	3,574,037	3,999,095	11.9%
Technology Replacement	0	845,060	955,050	13.0%
<b>Expenditure Total</b>	<u>7,275,119</u>	<u>8,581,801</u>	<u>8,917,365</u>	<u>3.9%</u>

<b>Personnel Summary</b>	7.00	7.00	7.00	0.00
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**Program Summary****Personnel Summary****Historical Budget Expenditures**

## Annual Budget

**Department / Section:** Information Systems / Information Systems-Admin  
102 - 240000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
421000	2400000	Professional Services	84	0	3,963	0	---
421000	9734500	IS Infrastructure	0	0	31,774	0	---
421000	9734820	Software Implementation	284,365	0	345,704	0	---
421000	9736500	Enterprise Wide GIS Project	6,666	0	0	0	---
421000	9738700	Internet WebPg Infrastructure	0	0	939	0	---
421202	2400000	Info Systems - O/S	331,146	292,501	292,501	292,501	%
422000	2400000	Utility Services	6,138	0	0	0	---
424000	9734600	IS Hardware	0	0	11,126	0	---
424000	9734700	IS Software	0	0	29,829	0	---
424000	9736200	Hansen Code Compl System Repl	0	0	5,130	0	---
424000	9738700	Internet WebPg Infrastructure	0	0	2,559	0	---
425000	2400000	Office Exp & Supplies	21,758	0	0	0	---
425000	9734700	IS Software	34,118	0	0	0	---
425000	9736200	Hansen Code Compl System Repl	429	0	1,559	0	---
425000	9738700	Internet WebPg Infrastructure	0	0	126	0	---
427100	2400000	Travel & Meeting	9	0	0	0	---
427200	2400000	Training	85	0	0	0	---
428420	2400000	Insurance Charges - Direct	0	43	43	43	%
<b>Non-personnel Expenses Total</b>			<b>684,801</b>	<b>292,544</b>	<b>725,254</b>	<b>292,544</b>	<b>---</b>
450010	2400000	Office Automation	0	0	25,852	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>25,852</b>	<b>0</b>	<b>---</b>
462300	2400000	Office Furniture & Equipment	0	0	258	0	---
462308	2400000	Office Furn & Eq-Computer Acqu	0	0	2,513	0	---
462308	9736200	Hansen Code Compl System Repl	23,110	0	0	0	---
<b>Equipment Outlay Total</b>			<b>23,110</b>	<b>0</b>	<b>2,771</b>	<b>0</b>	<b>---</b>
881100	2400000	General Fund Allocation Chgs	34,215	41,423	41,423	43,463	4 %
881200	2400000	Central Svc Allocation Chgs	87,757	94,148	94,148	98,880	5 %
<b>Charges From Others Total</b>			<b>121,972</b>	<b>135,571</b>	<b>135,571</b>	<b>142,343</b>	<b>4 %</b>
891200	2400000	Cent Service Allocation Chrges	(433,972)	(428,115)	(428,115)	(434,887)	1 %
<b>Charges to Others Total</b>			<b>(433,972)</b>	<b>(428,115)</b>	<b>(428,115)</b>	<b>(434,887)</b>	<b>1 %</b>
<b>Net Budget</b>			<b>395,911</b>	<b>0</b>	<b>461,334</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Information Systems / Information Systems-CADME  
102 - 240500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2405000	Salaries-Regular	69,024	74,476	74,476	77,742	4 %
411110	2405000	Salaries-Temp & Part Time	8,195	0	0	0	---
412000	2405000	Emp Pension & Benefits	14,320	14,976	14,976	18,716	24 %
413110	2405000	OT at Straight Time	16,437	0	0	0	---
413120	2405000	OT at 1.5 Rate	8,804	0	0	0	---
413130	2405000	OT at Double Time Rate	886	0	0	0	---
<b>Personnel Services Total</b>			<b>117,668</b>	<b>89,452</b>	<b>89,452</b>	<b>96,458</b>	<b>7 %</b>
421000	2405000	Professional Services	0	63,396	293,927	52,624	(16) %
421202	2405000	Info Systems - O/S	416,359	354,000	360,634	354,000	%
422000	2405000	Utility Services	2,069	0	0	0	---
424000	2405000	Maint & Repairs	0	0	6,634	0	---
425000	2405000	Office Exp & Supplies	14,008	0	21,467	0	---
427100	2405000	Travel & Meeting	2,278	0	0	0	---
427200	2405000	Training	140	0	0	0	---
428400	2405000	Insurance/All Other	1,381	1,043	1,043	1,229	17 %
428420	2405000	Insurance Charges - Direct	54	0	55	0	---
<b>Non-personnel Expenses Total</b>			<b>436,290</b>	<b>418,439</b>	<b>683,760</b>	<b>407,853</b>	<b>(2) %</b>
450010	2405000	Office Automation	42,391	70,000	289,723	70,000	%
<b>Special Projects Total</b>			<b>42,391</b>	<b>70,000</b>	<b>289,723</b>	<b>70,000</b>	<b>---</b>
462300	2405000	Office Furniture & Equipment	0	0	3,098	0	---
462308	2405000	Office Furn & Eq-Computer Acqu	16,751	50,000	232,296	50,000	%
<b>Equipment Outlay Total</b>			<b>16,751</b>	<b>50,000</b>	<b>235,394</b>	<b>50,000</b>	<b>---</b>
881100	2405000	General Fund Allocation Chgs	4,070	3,243	3,243	3,431	5 %
881200	2405000	Central Svc Allocation Chgs	96,529	88,948	88,948	91,136	2 %
884101	2405000	General Fund Charges	89,678	85,278	85,278	93,839	10 %
<b>Charges From Others Total</b>			<b>190,277</b>	<b>177,469</b>	<b>177,469</b>	<b>188,406</b>	<b>6 %</b>
891200	2405000	Cent Service Allocation Chrges	(140,000)	0	0	0	---
892008	2405000	CAMDE Utilization Charges	(888,373)	(760,112)	(760,112)	(763,873)	%
892102	2405000	Annual Utiliztn Chgs to 102 Fd	(38,606)	(45,248)	(45,248)	(48,844)	7 %
894101	2405000	Interfund Svcs-General Fund	(109)	0	109	0	---
<b>Charges to Others Total</b>			<b>(1,067,088)</b>	<b>(805,360)</b>	<b>(805,251)</b>	<b>(812,717)</b>	<b>%</b>
<b>Net Budget</b>			<b>(263,710)</b>	<b>0</b>	<b>670,548</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Information Systems / Info Sys-Systems & Programming  
102 - 241000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
421000	2410000	Professional Services	0	24,000	24,000	24,000	%
421202	2410000	Info Systems - O/S	665,093	751,480	823,791	751,480	%
422000	2410000	Utility Services	9,933	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>675,027</b>	<b>775,480</b>	<b>847,791</b>	<b>775,480</b>	<b>---</b>
450010	2410000	Office Automation	2,314	40,000	67,185	40,000	%
450030	2410000	IFAS Module Implementation	0	141,785	141,785	0	---
<b>Special Projects Total</b>			<b>2,314</b>	<b>181,785</b>	<b>208,970</b>	<b>40,000</b>	<b>(77) %</b>
462300	2410000	Office Furniture & Equipment	0	0	5,000	0	---
462308	2410000	Office Furn & Eq-Computer Acqu	0	0	3,770	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>---</b>
881100	2410000	General Fund Allocation Chgs	3,170	4,514	4,514	4,793	6 %
881200	2410000	Central Svc Allocation Chgs	165,272	179,811	179,811	186,105	3 %
<b>Charges From Others Total</b>			<b>168,442</b>	<b>184,325</b>	<b>184,325</b>	<b>190,898</b>	<b>3 %</b>
891200	2410000	Cent Service Allocation Chrges	(920,942)	(1,043,590)	(1,043,590)	(908,378)	(12) %
892510	2410000	Annual Utiliztn Chgs to 510 Fd	(61,740)	(61,740)	(61,740)	(61,740)	%
892520	2410000	Annual Utiliztn Chgs to 520 Fd	(19,600)	(19,600)	(19,600)	(19,600)	%
892540	2410000	Annual Utiliztn Chgs to 540 Fd	(5,880)	(5,880)	(5,880)	(5,880)	%
892550	2410000	Annual Utiliztn Chgs to 550 Fd	(10,780)	(10,780)	(10,780)	(10,780)	%
<b>Charges to Others Total</b>			<b>(1,018,942)</b>	<b>(1,141,590)</b>	<b>(1,141,590)</b>	<b>(1,006,378)</b>	<b>(11) %</b>
<b>Net Budget</b>			<b>(173,158)</b>	<b>0</b>	<b>108,266</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Information Systems / Information Systems-Operations  
102 - 241500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2415000	Salaries-Regular	166,885	139,838	139,838	146,163	4 %
411310	2415000	Night Shift Premium	2,466	0	0	0	---
412000	2415000	Emp Pension & Benefits	35,670	32,137	32,137	41,183	28 %
413110	2415000	OT at Straight Time	9,329	0	0	0	---
413120	2415000	OT at 1.5 Rate	16,944	0	0	0	---
413130	2415000	OT at Double Time Rate	265	0	0	0	---
<b>Personnel Services Total</b>			<b>231,561</b>	<b>171,975</b>	<b>171,975</b>	<b>187,346</b>	<b>8 %</b>
421000	2415000	Professional Services	0	30,000	30,000	30,000	%
421202	2415000	Info Systems - O/S	866,015	885,000	925,033	885,000	%
422000	2415000	Utility Services	5,294	0	0	0	---
424000	2415000	Maint & Repairs	37,724	0	0	0	---
425000	2415000	Office Exp & Supplies	189,863	0	33,133	0	---
426000	2415000	Materials & Supplies	7,080	0	0	0	---
427200	2415000	Training	103	0	0	0	---
428400	2415000	Insurance/All Other	3,184	1,959	1,959	2,311	17 %
<b>Non-personnel Expenses Total</b>			<b>1,109,265</b>	<b>916,959</b>	<b>990,125</b>	<b>917,311</b>	<b>%</b>
450010	2415000	Office Automation	0	117,329	170,329	78,300	(33) %
<b>Special Projects Total</b>			<b>0</b>	<b>117,329</b>	<b>170,329</b>	<b>78,300</b>	<b>(33) %</b>
462300	2415000	Office Furniture & Equipment	2,444	0	0	0	---
463300	2415000	Office Furniture & Equip-Cap	27,753	164,563	502,207	83,200	(49) %
<b>Equipment Outlay Total</b>			<b>30,198</b>	<b>164,563</b>	<b>502,207</b>	<b>83,200</b>	<b>(49) %</b>
881100	2415000	General Fund Allocation Chgs	7,432	7,171	7,171	7,576	5 %
881200	2415000	Central Svc Allocation Chgs	245,356	364,394	364,394	386,661	6 %
882102	2415000	Annual Utilization Chgs 102 Fd	38,606	45,248	45,248	48,844	7 %
<b>Charges From Others Total</b>			<b>291,394</b>	<b>416,813</b>	<b>416,813</b>	<b>443,081</b>	<b>6 %</b>
891200	2415000	Cent Service Allocation Chrges	(1,876,473)	(1,787,639)	(1,787,639)	(1,709,238)	(4) %
<b>Charges to Others Total</b>			<b>(1,876,473)</b>	<b>(1,787,639)</b>	<b>(1,787,639)</b>	<b>(1,709,238)</b>	<b>(4) %</b>
<b>Net Budget</b>			<b>(214,053)</b>	<b>0</b>	<b>463,810</b>	<b>0</b>	<b>---</b>



## Annual Budget

**Department / Section:** Information Systems / Info Sys-Network Support Svs  
102 - 242000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2420000	Salaries-Regular	136,479	160,665	160,665	165,848	3 %
411410	2420000	Vacation Payoff	4,406	0	0	0	---
411430	2420000	Compensatory Time Payoff	32	0	0	0	---
412000	2420000	Emp Pension & Benefits	21,936	33,603	33,603	43,292	28 %
413110	2420000	OT at Straight Time	96	0	0	0	---
413120	2420000	OT at 1.5 Rate	2,046	0	0	0	---
413130	2420000	OT at Double Time Rate	96	0	0	0	---
<b>Personnel Services Total</b>			<b>165,094</b>	<b>194,268</b>	<b>194,268</b>	<b>209,140</b>	<b>7 %</b>
421000	2420000	Professional Services	0	17,779	17,779	17,779	%
421202	2420000	Info Systems - O/S	2,526,117	2,739,609	2,968,609	3,062,514	11 %
422000	2420000	Utility Services	7,697	0	0	0	---
423000	2420000	Rentals & Transport	168	0	0	0	---
424000	2420000	Maint & Repairs	544	0	5,867	0	---
425000	2420000	Office Exp & Supplies	22,236	0	54,179	0	---
425000	9732000	File Server Consolidation	0	0	27,000	0	---
428400	2420000	Insurance/All Other	2,278	2,251	2,251	2,621	16 %
<b>Non-personnel Expenses Total</b>			<b>2,559,042</b>	<b>2,759,639</b>	<b>3,075,685</b>	<b>3,082,914</b>	<b>11 %</b>
450010	2420000	Office Automation	44,593	113,616	422,756	143,616	26 %
<b>Special Projects Total</b>			<b>44,593</b>	<b>113,616</b>	<b>422,756</b>	<b>143,616</b>	<b>26 %</b>
462308	2420000	Office Furn & Eq-Computer Acqu	109,379	3,000	41,771	22,827	660 %
462308	9732000	File Server Consolidation	0	0	11,797	0	---
<b>Equipment Outlay Total</b>			<b>109,379</b>	<b>3,000</b>	<b>53,568</b>	<b>22,827</b>	<b>660 %</b>
470020	9752950	City Hall Expansion	3,415	0	0	0	---
<b>Capital Outlay Total</b>			<b>3,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2420000	General Fund Allocation Chgs	11,008	14,187	14,187	15,014	5 %
881200	2420000	Central Svc Allocation Chgs	241,121	489,327	489,327	525,584	7 %
<b>Charges From Others Total</b>			<b>252,129</b>	<b>503,514</b>	<b>503,514</b>	<b>540,598</b>	<b>7 %</b>
891200	2420000	Cent Service Allocation Chrges	(2,545,432)	(2,725,614)	(2,725,614)	(2,881,726)	5 %
892101	2420000	Annual Utiliztn Chgs to 101 Fd	(418,501)	(686,744)	(686,744)	(955,690)	39 %
892102	2420000	Annual Utiliztn Chgs to 102 Fd	0	(10,296)	(10,296)	(10,296)	%
892510	2420000	Annual Utiliztn Chgs to 510 Fd	0	(151,383)	(151,383)	(151,383)	%
<b>Charges to Others Total</b>			<b>(2,963,933)</b>	<b>(3,574,037)</b>	<b>(3,574,037)</b>	<b>(3,999,095)</b>	<b>11 %</b>
<b>Net Budget</b>			<b>169,720</b>	<b>0</b>	<b>675,755</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Information Systems / Info Sys-Technology Replcment  
102 - 242500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
421202	2425000	Info Systems - O/S	0	75,010	75,010	185,000	146 %
		<b>Non-personnel Expenses Total</b>	<b>0</b>	<b>75,010</b>	<b>75,010</b>	<b>185,000</b>	<b>146 %</b>
450180	2425000	Information Technology Project	0	0	3,264	0	---
		<b>Special Projects Total</b>	<b>0</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>---</b>
462308	2425000	Office Furn & Eq-Computer Acqu	0	0	4,650	0	---
462310	2425000	Technology Replacement Prog	0	770,050	1,079,980	770,050	%
		<b>Equipment Outlay Total</b>	<b>0</b>	<b>770,050</b>	<b>1,084,630</b>	<b>770,050</b>	<b>---</b>
891200	2425000	Cent Service Allocation Chrges	0	(845,060)	(845,060)	(955,050)	13 %
		<b>Charges to Others Total</b>	<b>0</b>	<b>(845,060)</b>	<b>(845,060)</b>	<b>(955,050)</b>	<b>13 %</b>
		<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>317,844</b>	<b>0</b>	<b>---</b>